

Table 6.3 : Other Proposed Systems Investments										
Activity	Addresses: 1) First 90; 2) Second 90; 3) Third 90; or 4) Sustained Epi Control.	Outcomes expected after 3 years of investment	Year One (COP16) Annual Benchmark	Status Update on Year One Annual benchmark	Year Two (COP17) Annual Benchmark	Relevant Indicator or Measurement Tool	Budget Code	Activity Budget Amount	Associated IM Mech. ID	Relevant SID Element and Score (if applicable)
<b>Human Resources for Health (HRH): Personnel Costs for Service Delivery</b>										
In-service training - Strengthening military training institutions to support in-service trainings	All three 90-90-90 goals.	Trained and skilled HCWs to provide HIV diagnosis, care and treatment	In-service trainings conducted.	Completed			GHSS	\$ 422,000.00	DoD-HH	Element 7: HRH - SID Score: Yellow
Supply Chain Management Pre-Service Training in Nigerian Universities and In-Service Training for selected GON officials critical to the National Supply Chain	All three 90-90-90 goals.	Supply chain staff within GON trained.	Mentorship plans concuded, supply chain training will conclude by the end of FY17.	Will be completed by the end of FY17.			GHSS	\$ 250,000.00	GHSC	
<b>Sub-total HRH</b>								\$ -		
<b>Laboratory</b>										
Integrated Sample Transfer for Viral Load, EID and TB samples from Hub sites to PCR and GeneXpert laboratories and return of results within defined turn-around-time	This activity addresses first-90, second 90, and third-90.	Combined with activity under TB.					HLAB		GHSC	Element 10: Laboratory (Emphasis on Lab Quality Monitoring, Viral Infrastructure and Capacity of Laboratory Workforce - SID Score: Yellow
Laboratory Maintenance and equipment mangement for all supported 22 PCR Labs for EID and Viral load.	This activity addresses first-90, second 90, and third-90.	At least 95% of supported PCR Laboratories provided un-interrupted EID and viral load services with no major equipment down-time or service interruption	At least 95% of supported PCR Laboratories provided un-interrupted EID and viral load services with no major equipment down-time or service interruption	1-95% of supported PCR Laboratories provided un-interrupted EID and viral load services with no major equipment down-time	At least 95% of supported PCR Laboratories provided un-interrupted EID and viral load services with no major equipment down-time or service interruption	Proportion of supported PCR laboratories that provided un-interrupted EID and VL services	HLAB	\$ 578,200.00	CDC TBD	
								\$ 289,110	FHI360	
								\$ 96,370	HJF	
								\$ 96,370	USAID Comp TBD	
Laboratory Maintenance and equipment mangement for all supported 352 clinical labs for HIV testing/repeat testing and CD4 assays. This includes National Reference, and EQA Labs	This activity addresses first-90, second 90, and third-90.	At least 95% of supported clinical Laboratories provided HIV testing/repeat testing and CD4 assays	At least 95% of supported clinical Laboratories provided HIV testing/repeat testing and CD4 assays	95% of supported PCR Laboratories provided un-interrupted EID and viral load services with no major equipment down-time	At least 95% of supported clinical Laboratories provided HIV testing/repeat testing and CD4 assays	Proportion of supported clinical Laboratories that provided HIV testing/repeat testing and CD4 assays	HLAB	\$ 2,436,795	CDC TBD	
								\$ 672,238	FHI360	
								\$ 188,122	HJF	
								\$ 318,150	USAID Comp TBD	
Continuous quality Improvement program for EQA-Proficiency Testing, Quality management Implementation for Viral load and EID/CD4 assay, and TB geneXpert Labs	This activity addresses first-90, second 90, and third-90.	At least 95% of the supported PCR labs (22), and clinical labs (352), and geneXpert Labs (148), are implementing Continuous Quality Improvement program; and are achieving required performance standards (90% or more on lab audit)	At least 95% of the supported PCR labs (22), and clinical labs (352), and geneXpert Labs (148), are implementing Continuous Quality Improvement program; and are achieving required performance standards (90% or more on lab audit)	1. At least 95% of the supported PCR labs (22), and clinical labs (352), and geneXpert Labs (148), are implementing Continuous Quality Improvement program; and are achieving required performance standards	At least 95% of the supported PCR labs (22), and clinical labs (352), and geneXpert Labs (148), are implementing Continuous Quality Improvement program; and are achieving required performance standards (90% or more on lab audit)	Proportion of PEPFAR supported PCR/Clinical/GeneXpert Lab audited and received score 90% or more	HLAB	\$ 135,236	FHI360	
								\$ 45,079	USAID Comp TBD	
								\$ 36,630	HJF	
								\$ 18,315	CaTSS	
								\$ 675,163	CDC TBD	
Continuous quality Improvement program for: HIV testing Quality Improvement Initiative in all HIV testing points in the priority LGAs	This addresses first-90	100% of HTS sites are enrolled into HIV Rapid Testing Quality Improvement Initiative (RTQII)	At least 45% of HTS sites in the Priority LGAs are enrolled into HIV-Rapid Testing Quality Improvement Initiative (RTQII).	2. At least 45% of HTS sites in the Priority LGAs are enrolled into HIV-Rapid Testing Quality Improvement Initiative (RTQII).	At least 80% of HTS sites in the Priority LGAs are enrolled into HIV-Rapid Testing Quality Improvement Initiative (RTQII).	Proportion of HTS sites enrolled in RTQII	HLAB	\$ 175,882	FHI360	
								\$ 535,998	CDC TBD	
								\$ 58,627	USAID Comp TBD	
								\$ 29,493	HJF	
Continuous quality Improvement program: Repeat testing for the validation of positives before initiation into ART	This addresses first-90	At least 95% of HIV testing sites are scoring 90% or more on standard audit	Of sites enrolled in RTQII, at least 95% are scoring 90% or more on standard audit		Of sites enrolled in RTQII, at least 95% are scoring 90% or more on standard audit	Proportion of enrolled HIV testing sites with standard audit score of 90% or more				
Continuous quality Improvement program: Repeat testing for the validation of positives before initiation into ART	This addresses first-90	95% of newly identified HIV positive cases are validated through a repeat testing prior to ART initiation	At least 45% of HIV positive cases are validated through a repeat testing prior to ART initiation	3. At least 45% of HIV positive cases are validated through a repeat testing prior to ART initiation	At least 75% of HIV positive cases are validated through a repeat testing prior to ART initiation	Proportion of newly initiated into ART with validated HIV positive result	HLAB	\$ -		
Lot Testing and Post Market Validation(PMV) for HIV Rapid Test Kits and GeneXpert Cartridges (in collaboration with Global Fund)	This addresses first-90, and second-90	At least 95 % of each batch of procured HIV rapid test kits are subjected to post market validation before distribution to health facilities for use	At least 95 % of each batch of procured HIV rapid test kits are subjected to post market validation before distribution to health facilities for use	At least 95% of each procured batch of HIV Rapid test kits are subjected to Post market validation before use	At least 95% of each procured batch of HIV Rapid test kits are subjected to Post market validation before use	Proportion of procured batches of RTK validated before distribution for use,	HLAB	\$ 181,412	CDC TBD	

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		At least 95% of each batch of procured GeneXpert cartridges are subjected to post market validation before distribution to health facilities for use	New activity in COP17		At least 45% of each batch of procured GeneXpert cartridges are subjected to post market validation before distribution to health facilities for use	Proportion of procured batches of GeneXpert cartridges validated before distribution for use,				
Biosafety Cabinets and ancillary PCR equipment (pipettes, centrifuges) calibrations and certification program. This activity includes: Training and deployment of local bioengineers to sites for calibration/certification of viral load and EID testing ancillary equipment	This addresses first-90, second-90, and third-90	1- At least 95% of supported PCR/TB labs have calibrated and certified biosafety cabinets and other ancillary equipment for viral load and EID test  At least 30 bioengineers have been certified to service and certify biosafety cabinets	At least 20% of supported labs have calibrated/ certified biosafety cabinets and other ancillary equipment for viral load and EID tests	At least 20% of supported labs have calibrated/ certified biosafety cabinets and other ancillary equipment for viral load and EID tests	At least 50% of supported labs have calibrated/ certified biosafety cabinets and other ancillary equipment for viral load and EID tests	Proportion of supported PCR/TB labs with functional, calibrated, and certified biosafety cabinets and ancillary lab equipment	HLAB	200,000	CDC TBD	
			New activity in COP17	New Activity	At least 10 bioengineers from USG IP/GON are trained and certified to service biosafety and ancillary equipment for PCR labs	# of Trained bioengineers that are certified to service and certify biosafety cabinets	HLAB			
Biosafety Assessment of PCR Labs and Biosafety improvement activities (Technical assistance from CDC-International Lab Branch)	This addresses system level laboratory safety issues	At least 11 supported PCR labs in priority LGAs meet minimum Biosafety standards	New activity in COP17	New Activity	At least 75% of supported PCR labs in priority LGAs meet minimum Biosafety standards	Proportion of assessed labs that meet minimum biosafety standards	HLAB	\$ 40,000 \$ 37,500 \$ 20,000 \$ 12,500	CDC TBD FHI360 HJF USAID Comp TBD	
International Technical Assistance support for Lab Systems strengthening (APHL, ASM, ASLM)	This addresses first-90, second-90, and third-90	Standardized procedure for the optimization of GeneXpert developed and implemented in at  Training of 30 biomedical engineers facilitated by ASLM  At least 95% of supported PCR and clinical labs are operating optimally within a network	New activity in COP17  New activity in COP17	New Activity  New Activity	Standardized procedure for the optimization of GeneXpert developed in implemented in at  Training of 10 biomedical engineers facilitated by ASLM	Proportion of PEPFAR-supported GeneXpert sites with standard procedure  # of biomedical engineers trained	HLAB	\$ 50,000 \$ 100,000 \$ 100,000	ASM ASLM APHL	
					At least 95% of supported PCR labs and 50% of clinical labs are operating optimally within a network	Proportion of PCR and clinical labs operating within a network		See budgets above	See partners above	
Decommissioning of obsolete/retired laboratory Equipment in supported sites	This addresses human and environmental safety in supported labs.	A national policy on equipment retirement and decommissioning is developed; and obsolete/retired lab equipment and decommissioned from at least 95% of supported labs	New activity in COP17	New Activity	Policy on equipment retirement and decommissioning is being implemented in at least 45% of supported sites	Proportion of supported labs where equipment retirement/decommissioning has been implemented	HLAB	-		
<b>Sub-total Laboratory</b>								\$ 7,499,373		
<b>Strategic Information</b>										
Establishment of Routine Program Data Validation and Data Quality Assessments -	All three 90-90-90 goals.	Data quality assesement conducted for sample of sites from all comprehensive service delivery	Data quality assesement conducted for sample of sites from all comprehensive service delivery partners annually.	DQA ongoing.	Data quality assesement conducted for sample of sites from all comprehensive service	Annual DQA Reports submitted	HVSI	\$ 400,000 \$ 400,000 \$ 100,000	UMB MEL HJF	Element 9: Quality Management
Roll out of DHIS 2.0 in military health facilities	All three 90-90-90 goals.	Functional DHIS 2.0 in all military health facilities	1: Develop Standard Operating Procedures for military routine program data validations and data quality assessments by end of Q1 FY17  2: Modules for data validation and data analysis for the military DHIS 2.0 created by end of Q4 of FY17.	On-going Procurements	Will be completed in FY18		HVSI	150,000	HJF	
Strengthen the Nigeria Health Management Information System (NHMIS)	All three 90-90-90 goals.	Functional (user friendly, complete reporting, and usable by government staff) data reporting system established	1. Establishment MFL TWG2. Determination MFL data elements 3. Harmonized HMIS data collection tools	MFL TWG established; data elements for MFL and Health Facility Registry established; and guidance for harmonization of the existing 17 MFLs developed.	1. Updated and validated MFL incorporated into the national District Health Information System (DHIS 2) platform.2. SOP developed for MFL implementation3. Advisory committee (HDCC), led by FMOH/DHPRS, to guide the implementation of the harmonized health 4. Review of DHIS interoperability between DHIS and DATIM	Availability of SOP; TWG meeting reports; # of people trained on use of DHIS	HVSI	1,500,000	MEASURE Eval	

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Slr7 RV 329 Study	All three 90-90-90 goals.	Impact of clinical practices, biological factors and socio-behavioral issues on HIV infection and disease progression in an African context.	Annual progress reports on Nigeria component of multi-year, multi-country study.	RV329 Study, First enrollments completed currently protocol ammendments	Annual progress reports on Nigeria component of multi-year, multi-country study.	Evaluation of the impact of clinical practices, biological factors and socio-behavioral issues on HIV infection and disease progression in an African context. Progress report shared at APR 17	HVSI	450,000	HJF	
Nigeria HIV Quality Program (NigQual)	All three 90-90-90 goals.	Establish a functional national CQI system that includes:  National, state and facility level CQI team  Routine reporting of quality indicators from select facilities across the country	Comprehensive treatment facilities in scale up LGAs have functional CQI system and linked and routinely reports through Nigeria Qual software	Activity to be comleted by the end of FY17.	NOT APPLICABLE	ACTIVITY TO BE DISCONTINUED IN FY18	HVSI	<del>5400,000.00</del>		Element 9:
Strengthening the deployment and use of management information system at NMOD of existing grant closing out this fiscal year.	All three 90-90-90 goals.	Strengthened management information system at military health facilities	Timely reporting of sites.	Sites have reported on a timely basis with this support.	Timely reporting of sites.	Strengthened management information system at military health facilities by end of FY 17	OHSS	822,000	HIFASS	
<b>Sub-total Strategic Information</b>								<b>1,272,000</b>		
<b>Institutional and Organizational Development</b>										
The 4Children interagency TA mechanism supports <b>USAID and CDC partners</b> to improve case management, sustainability planning and engagement, Household Economic Strengthening and parenting and adolescent programming. In COP 17 this TA mechanism will further strenghten the investments in case management by providing demand-driven capacity building to IPs and CSO,s to strengthen gaps that were already identified in assessments conducted with IPs , CSOs and Health facilities. As an above-site / national TA, 4C is also mandated to work with the government in strengthening systems and structures (national, state and LGA levels) as required, to advocate, plan for and use funds for OVC programs towards sustainability, community- and country ownership.	1st 90 2nd 90	By end of FY17: 1. OVC in sustained support LGAs graduated and/or transitioned to government. In scale-up areas, increased pediatric case-finding and linkage to treatment 2. MER Outcomes monitoring survey completed and report available	1. All IPS have sustainability plans 2. 33 states have costed sustainability plans 3. Development of standardized case management package and supporting tools. 4. Health facility mapping/assessment conducted 5. Develop tools and build capacity of CSOs on adolescent girls programming	1. Sustainability framework (SAF-T) developed with 16 IPs, Trainings conducted on application, 10 states have commenced implementation of costed sustainability plans with 6% implementation by Kwara and 43% implementation by Imo. 2. Case management package finalized and waiting for approval from the FMWASD 3. Health Facility mapping concluded.	1. National investment case for OVC developed, 15 states have their OVC budget included in the states' budget 2. Case management and referral tools approved by the government and in use by all IPs 3. Design core package of interventions to reduce vulnerabilities to HIV among adolescents and increase uptake of HIV services. 4. OVC tracer study implemented to track the impact of interventions from graduating/transitioning and scale up states.	1. All IPS have sustainability plans 2. 33 states have costed sustainability plans 3. All CSOs supported by IPs use standardized case management and referral tools and approaches 4. All CSOs supported by IPS implement evidence-based HES interventions 5. All CSOs supported by IPS implement evidence-based Adolescent Girls interventions	HKID	\$1,200,000	4Children	
UNICEF will strengthen the capacity of Federal and State Governments, as well as civil society organizations, to implement a comprehensive child protection system, in order to improve care and support for orphans and vulnerable children and prevent and respond to all forms of violence, abuse, neglect and exploitation of children	1st 90 2nd 90	By end of FY 17: regulatory framework for child protection with a child protection systems model for two states developed and piloted. This will support replication of the model in other states.	1. Child protection policy developed 2. Child protection systems mapping of Cross River and Lagos completed	1. National child protection policy development in progress 2. Child protection systems mapping of Cross River and Lagos completed	1. Financial benchmark for child protection in Nigeria assessment conducted 2. Child protection policy and systems strengthening for two additional states completed 3. Development of harmonized in service training manual for social welfare officers.	1. Child protection policy developed 2. Child protection systems mapping of Cross River and Lagos completed 3. Guidance documents for establishment and operationalization of a model child protection system developed	HKID	\$500,000	UNICEF	

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Twinning for Health Support Initiative - Nigeria (THSI - N); a local partner institution to American International Health Alliance (AIHA) will build the capacity of tertiary institutions in Nigeria by training and providing adequate and relevant skills to social work practitioners to provide social services to vulnerable children and families, orphans, HIV infected and affected children and families. TA will also strengthen social work institutional and professional partnerships in Nigeria (building from Tanzania experience), and develop a social welfare workforce database.	1st 90 2nd 90 3rd 90 Sustained Epi Control	Capacity of social health workers in tertiary health facilities built to provide OVC services	1. Institutionalize ASW curriculum in one Nigerian higher institution 2. Train and graduate 200 100 Auxiliary Social Workers (ASW) 3. Strengthen the capacity of the National Association of Social Workers (NASW)	1. Memorandum of understanding with Federal School of Social Work - Enugu and Benue State University, which spelt out the responsibilities of each partner in the institutionalization program. 2. Developed, reviewed and finalized of Auxiliary Social Work (ASW) Curriculum 16th - 18th November 2016 3. Trained faculty members on the updated Curriculum, and use of ICT. 28th November - 1st December 2016 4. Trained 55 Auxiliary Social Workers (December 7th - 16th 2016) 5. Ongoing Coaching, Supervision and Mentoring of 55 trained ASW Trainees 6. Carried out advocacy visits to Ministry of Women Affairs, Social work Union, Universities, and other relevant stakeholders in the focal states		Not funded in COP17	HKID	700,000	CCCRN	

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Measure Evaluation OVC MEASURE will also focus on working with the government to update the OVC M&E tools, upgrade the NOMIS (National OVC Management Information System) and build the capacity of the Federal and State Ministries of Women Affairs and Social Development (FMWASD and SMWASD) to use the data it contains for planning and decision making around OVC care and support. MEASURE will also support USG to conduct the MER 1.5 OVC Outcomes Monitoring baseline and end-line survey and provide a report.	1st 90 and 90	MER 1.5 baseline survey carried out and NOMIS reviewed and upgraded.	1. MER 1.5 baseline survey carried out and report submitted to USG 2. National OVC M&E tools revised and updated 3. NOMIS updated with revised modules/indicators	1. OVC MER 1.5 baseline survey conducted (interviews completed), data currently being analyzed and report to be ready and submitted to USG by February 2017 2. National OVC M&E tools revised and NOMIS updated (Dec. 2016) 3. Government to ratify and adopt updated tools (February or March tentatively)	1. Provide TA as needed to ensure operationalization of the NOMIS instance 2. MER 1.5 outcomes monitoring endline survey completed and report submitted to the USG. 3. Improved data quality and collection from Communities to the national reporting system.	Complete the MER 1.5 OVC outcomes monitoring survey	HKID	\$1,200,000.00	MEASURE Eval	
Strengthen Capacity of State governments, CSOs, IPs and USG staff to prevent, identify and respond to Gender Based Violence	1st and 2nd 90	Increased GBV reporting and reduced HIV transmission through sexual violence	New Activity in COP17	N/A	1.Develop National GBV reporting tools for facility and community interventions  2.Strengthen GBV cross referral between facilities and other community services	Number of people receiving postgender based violence (GBV) clinical care based on the minimum package 1.National GBV reporting tools for facility and community interventions developed	HTXS	\$24,892	Health Policy Plus	
							HKID	\$12,071		
							HVOP	\$17,350		
							MTCT	\$15,087	ADVANTAGE	
							HTXS	\$279,398		
							HKID	\$144,421		
							HVOP	\$200,000		
Sub-total HKID:								\$176,181		
								\$3,769,400		

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<b>HIV/TB Related Services</b>										
Intensified TB case finding among PLHIVs specific activities include: TBHIV training for GHCWs in ART sites, TB Lab training, sputum sample transport logistic for Xpert diagnosis, tracing of all primary contacts of every PLHIV diagnosed with PTB, Basic facility upgrade for infection control, Printing of TB IC IEC materials and Procurement of basic IC equipment.	2nd and 3rd 90	Increased TB case detection and treatment among PLHIVs and reduced incidence of TB within the PLHIV population	Activities implemented and on track to meet FY17 targets.	GeneXpert diagnosis expanding and partners on track to meet FY17 targets.	Will be funded through target based budgeting in COP17.		HVTB	<del>5,736,760.00</del>	All Treatment Partners	Element 6: Service Delivery - SID Score: Red
HTC for TB patients in Standalone DOTS sites not supported by Comprehensive IPs.	All three 90-90-90 goals.	Increased TB case detection and treatment among PLHIVs and reduced incidence of TB within the PLHIV population. Increased diagnosis of HIV among TB patients	1: Timely, complete and accurate HIV rapid test kit orders submitted from 85% of DOTS sites.	RTKs supplied and distributed.	Will be funded through target based budgeting in COP17.		HVTB	<del>550,370.00</del>	Challenge-TB All Treatment partners	
Sputum sample transportation for FHI and MSH in Lagos, Rivers, Cross River, Akwa-Ibom, Kano, Bauchi and Niger.	2nd and 3rd 90	Increased TB case notification and treatment among the PLHIV population.	2: Sample transport system designed and implemented.	Transport system designed and on track in FY17. Moving forward, the sputum transport will be performed under GHSC.	Will be funded through GHSC activity below, in COP17.					
Last mile delivery of INH to PEPFAR supported Treatment sites.	2nd 90	Increased TB treatment among the PLHIV population.	Reduced stock outs of INH	INH procured and being delivered to sites.	Folded into integrated last mile delivery in COP17		HVTB	<del>4,504,000</del>	GHSC	
Support for sputum transport system from peripheral ART sites to GeneXpert sites		Increased TB case notification and treatment among the PLHIV population.	50% increase in TB case notification among the PLHIV population.	The process of engaging a single mechanism (GHSC) for sample shipment is on-going.	100% increase in TB case notification among the PLHIV population.	TX_TB	HVTB	850,000	GHSC	
<b>Sub-total TB</b>								<b>850,000</b>		
<b>Systems Development</b>										
Warehousing & Last Mile Delivery as part of the National Unified Supply Chain System: Storage and distribution of ARVs, RTKs and other commodities are directly contributing towards achievement of the 90-90-90 goals and sustaining treatment elsewhere. A viable alternative supply chain does not currently exist. Other	All three 90-90-90 goals.	The overall cost to PEPFAR may reduce next COP with the establishment of the National Supply Chain Integration Project (NSCIP) with the GF, UNFPA and other stakeholders	Stock-outs reduced to 5% On time delivery of commodities to 90% of sites Waste and expiries maintained at 0.5%	Last mile distributions ongoing and quarterly warehouse stock status reports shared.	Moved to Unit Based Budget in COP17	Stock-outs reduced to 5% On time delivery of commodities to 90% of sites Waste and expiries maintained at 0.5%	HTXS	<del>69,778.13</del>	GHSC	Element 6: Service Delivery - SID Score: Red
Biennial Quantification for the National Unified Supply Chain System: National Requirements for HIV/AIDS Commodities including Lab commodities. Estimate funding gaps (if any) and allocate resources with other stakeholders especially factoring in the requirements for test and treat, community based ART distribution and multi-scripting prescriptions	All three 90-90-90 goals.	Accurate estimation of procurement budget figures shared with stakeholders for inclusion in budgeting processes for GON and donors.	Five year Quantification plan (2018-2023)	National Quantification Exercise to hold in March/April 2017	Discontinued after FY17.		OHSS	<del>6462,936</del>	GHSC	Element 8: Commodity Security and Supply Chain
Supply Planning and Stock Status Coordination: Collaborate with other stakeholders to plan deliveries in a timely manner to ensure continuous availability and track consumption to minimize expiries or stock-outs. This activity involves continuous coordination of a team of data analysts that organize stakeholders to review stock levels and orders and plan new procurements to also minimize wastage.	All three 90-90-90 goals.	Minimized wastage of commodities due to coordinated delivery of commodities.	Continuous activity that involves engaging 64 logistics advisor in the 36+1 states to track commodity stock, travel to sites across the state, attend state and regional level TWG meetings, collate logistics data to inform re-supply, quarterly procurements ensuring commodity availability across PEPFAR supported sites	1. Co-hosted 2 national supply planning meetings and produced 2 national supply plan review reports to inform PEPFAR, GF & GON procurement of HIV/AIDS commodities 2. Stock-out rates remain under 10% across PEPFAR sites	Stock-out rates remain under 10% across PEPFAR sites	1: Semi-annual supply planning workshops 2: Two Supply Plan review reports annually 3: Effective tracking of procurements across all stakeholders 4: Four Quarterly National Procurement reports	OHSS	1,562,500	GHSC	Element 6: Service Delivery
Waste management: Retrieve expired commodities biannually for environmentally friendly disposal		Reduced wastage and reduction of waste collection to a single drive per year.	Essential activity for the management of expired commodities	Annual Waste drive in process, to be completed before May 2017	One annual waste drive	1: Expiries retrieved to central warehouse every quarter One annual waste drive	HMIN	\$275,000	GHSC	

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Blood safety Commodities		Uninterrupted and Consistence delivery of commodities, Reduced incidence of HIV infection through blood transfusion; Quality of blood safety commodities consistently maintained through the logistics chain	Quantification of Blood safety commodities, development of a supply plan, and Strengthen Logistics Management Information System (LMIS)	Activity will be concluded by the end of FY17	Discontinued after FY17.		HMBL	\$690,000	GHSC	
Treatment Service Delivery cost for low volume (20-299) health facilities. This includes one monitoring visit and visit for emergency Technical Assistance		Routine monitoring oversight	Site visits continue for sites through the end of FY17 that were originally told not to report but are now reporting again.	Additional site volume analysis conducted and partner visits to sites are ongoing.	Budgeting no longer required as separate activity based budget in COP17.		HTXS	\$716,383	All Treatment Partners	Element 6: Service Delivery
<b>Sub-total Systems Development</b>								\$ 1,837,500		
<b>Governance</b>										
Lead IP support for State level M&E, coordination, capacity building & strengthening of State level M&E	All three 90-90-90 goals	Harmonized sub-national data collection system in place	Quarterly sub-national M&E meetings commenced	Quarterly sub-national M&E meetings held	Quarterly sub-national validation of HIV program data	Quarterly reporting of validated data	HVISI	\$180,000	CDC TBD	Element 13: Epidemiologic al and Health Data - SID Score:
								\$90,000	FHI160	
								\$17,500	CaTSS	
								\$42,500	USAID Comp TBD	
Ambassador Self-help and PEPFAR Small grants: OVC	All three 90-90-90 goals	Grants issued and implemented.	Grants are being issued and implemented as planned.	Grant applications under review.	Grants issued and implemented.	Number of successful grants implemented.	HKID	\$200,000	PCO	
PEPFAR Small grants: Civil Society Engagement	All three 90-90-90 goals	Grants issued and implemented.	Grants are being issued and implemented as planned.	Grant applications under review.	Grants issued and implemented.	Number of successful grants implemented.	HVOP	\$100,000	PCO	
<b>Sub-total Governance</b>								\$650,000		
<b>Other Activities</b>										
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$48,000	Local Capacity Enhancement (LOCATE)_867	
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$104,000	Integrated Programs for Sustainable Action Against HIV/AIDS in Nigeria (IPSAN)_929	
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$176,000	Supporting Universal Comprehensive and Sustainable HIV/AIDS Services (SUCCESS)_922	
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$38,000	Sustaining Comprehensive HIV/AIDS Response through Partnerships (SCHARP+) in Oyo and Ogun State_937	
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$1,182,000	Action Plus-Up_925	
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$437,000	Comprehensive AIDS Response Enhanced for Sustainability (CARES)_924	
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$647,000	Bridges Plus_928	

Activity	Addresses: 1) First 90; 2) Second 90; 3) Third 90; or 4) Sustained Epi Control.	Outcomes expected after 3 years of investment	Year One (COP16) Annual Benchmark	Status Update on Year One Annual benchmark	Year Two (COP17) Annual Benchmark	Relevant Indicator or Measurement Tool	Budget Code	Activity Budget Amount	Associated IM Mech. ID	Relevant SID Element and Score (if applicable)
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$197,000	Service Expansion and Early Detection for Sustainable HIV Care (SEEDS)_868	
Implementation of SI related activities including APR17 reporting on DATIM, monthly data validation and quarterly DQA exercise in Q1 FY18	All three 90-90-90 goals		New activity in COP17	New activity in COP17	All required data accurately reported.	Data entered on time during transition to new mechanisms.	HTXS	\$474,000	Sustainable HIV care and Treatment Action in Nigeria (SUSTAIN)_934	
A study and viral load surveillance system	3rd 90		New activity in COP17	New activity in COP17	At least six sentinel facilities activated and functional	Number of sentinel facilities reporting on viral load suppression	HVSI	\$300,000	Strengthening HIV Field Epidemiology, Infectious Disease Surveillance, and Lab Diagnostics Program (SHIELD)_1976	
Sub-total Other								\$3,603,000		
GRAND TOTAL								\$19,391,273		